

Summary of FY04 Deliverables

FY04 Deliverables:

Deliverable	Lead	Date
Strategic Management of Human Capital:		
1. Finalize and implement a plan for strategic realignment of FTA workforce.	Rita Wells	8/04
2. Implement the second year of FTA's pilot performance appraisal.	Rita Wells/ Lee Waddleton	8/04
New York Recovery:		
3. Ensure streamlined project delivery and environmental management by the Lower Manhattan Recovery Office. Implement risk-based oversight program to keep projects on budget, within scope and on schedule.	Susan Schruth	8/04
Transit Ridership:		
4. Design and deliver an integrated portfolio of products and services to increase the average number of transit boardings by 2 percent over the previous year, controlling for changes in the economy.	Barbara Sisson/Joel Ettinger	8/04
5. Thirty percent of the states must do a human services transportation coordination assessment based on the Coordination Framework for Action. At least one state in each region must implement one or more of the core elements in the framework.	Dick Doyle/Bob Patrick/Bryna Helfer	8/04
Security Readiness:		
6. Design and deliver an integrated portfolio of products and services to ensure the 30 largest transit agencies have completed 90 percent of recommended action items on FTA Security Readiness Checklist and the next 20 largest transit agencies have completed 80 percent.	Susan Knisely/ Jerry Franklin	8/04

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Project Planning and Oversight:		
7. Design and deliver an integrated portfolio of products and services to ensure the current total estimated project cost of every Full Funding Grant Agreement will not exceed the project's baseline cost estimate by more than 5 percent, incorporating known modifications as of October 1, 2002.	Hiram Walker/ Rick Krochalis	8/04
8. Identify one innovative approach utilized in New York and replicate in the New Starts process.	Susan Schruth/Dave Vozzolo	6/04
9. Incorporate a new economic impact measure into FY 06 New Starts rating process.	Charlotte Adams/Bob Tuccillo	6/04
10. Develop and internally evaluate a numerical risk rating for past performance, scope of project, cost, ridership and financing.	Charlotte Adams/ Hiram Walker	6/04
Program Oversight:		
11. Ensure 80% of triennial review findings will be closed within 30 days of their due date; 100% of the final triennial review reports will be issued by the regional office within 30 days of the completion of the review.	Lynn Sahaj/ Letitia Thompson	8/04
Grants Management:		
12. Continue improvements to and monitoring of grants process to ensure that the average number of days to award an FTA grant is 36 days.	Lynn Sahaj/ Mokhtee Ahmad	8/04
13. Close out 95% of fully disbursed grants within 6 months; reduce the backlog of inactive, open grants by 70%.	Lynn Sahaj/ Herman Shipman	8/04
Research:		
14. Develop an operational analysis matrix (cost benefits decision-making tool) for transit agencies considering bus rapid transit projects.	Barbara Sisson/ Leslie Rogers	2/04